

Lieutenant Governor

Analyst: Smith

Historical Summary

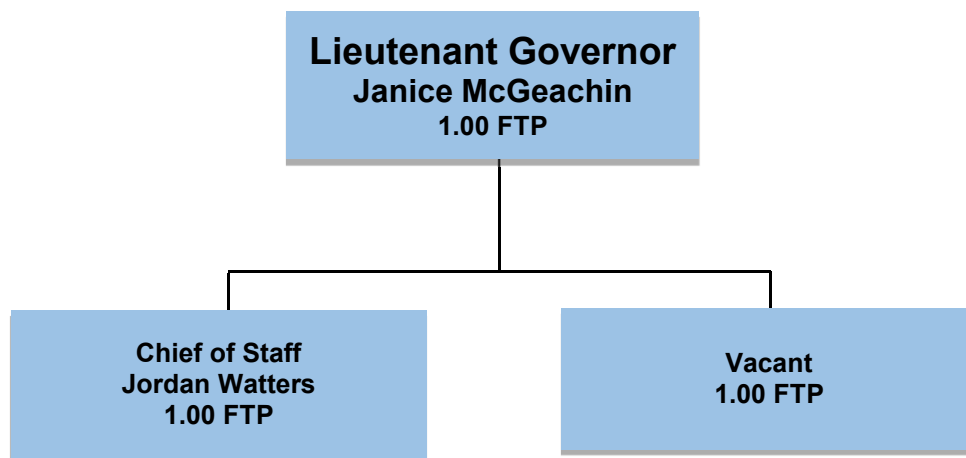
OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	177,600	173,900	183,900	189,200	182,100
Percent Change:		(2.1%)	5.8%	2.9%	(1.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	162,900	144,500	168,200	173,500	166,000
Operating Expenditures	14,000	25,100	15,700	15,700	16,100
Capital Outlay	700	4,300	0	0	0
Total:	177,600	173,900	183,900	189,200	182,100
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

Department Description

The Lieutenant Governor is one of seven constitutional officers in Idaho and serves as the presiding officer of the Idaho State Senate. He or she serves as Acting Governor when the Governor is absent from the state and is first in line for the governorship if the Governor is unable to continue in office. Statutory Authority: Chapter 8, Title 67, Idaho Code.

Lieutenant Governor Organizational Chart

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Total Authorized FTP: 3.00
Vacant FTP: 1.00
(as of 12/1/2019)

Pursuant to Section 67-1902(1), Idaho Code, the seven constitutional officers are not required to submit annual Performance Reports to the Division of Financial Management.

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FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
0001-00	Gen		3.00	162,900	14,000	700	0	0	177,600
Totals:			3.00	162,900	14,000	700	0	0	177,600
1.00	FY 2019 Total Appropriation								
0001-00	Gen		3.00	162,900	14,000	700	0	0	177,600
Totals:			3.00	162,900	14,000	700	0	0	177,600
1.21	Net Object Transfer								
0001-00	Gen		0.00	(17,300)	13,700	3,600	0	0	0
Totals:			0.00	(17,300)	13,700	3,600	0	0	0
1.61	Reverted Appropriation								
0001-00	Gen		0.00	(1,100)	(2,600)	0	0	0	(3,700)
Totals:			0.00	(1,100)	(2,600)	0	0	0	(3,700)
2.00	FY 2019 Actual Expenditures								
0001-00	Gen		3.00	144,500	25,100	4,300	0	0	173,900
	General			144,500	25,100	4,300	0	0	173,900
Totals:			3.00	144,500	25,100	4,300	0	0	173,900
Difference: Actual Expenditures minus Total Appropriation									
0001-00	Gen			(18,400)	11,100	3,600	0	0	(3,700)
	General			(11.3%)	79.3%	514.3%	N/A	N/A	(2.1%)
Difference From Total Approp				(18,400)	11,100	3,600	0	0	(3,700)
Percent Diff From Total Approp				(11.3%)	79.3%	514.3%	N/A	N/A	(2.1%)

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Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	3.00	183,900	183,900	3.00	183,900	183,900
Sick Leave Rate Reduction	0.00	0	0	0.00	(400)	(400)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(1,800)	(1,800)
FY 2020 Total Appropriation	3.00	183,900	183,900	3.00	181,700	181,700
Restore Ongoing Rescissions	0.00	0	0	0.00	2,200	2,200
FY 2021 Base	3.00	183,900	183,900	3.00	183,900	183,900
Benefit Costs	0.00	4,400	4,400	0.00	(500)	(500)
Change in Employee Compensation	0.00	900	900	0.00	1,700	1,700
FY 2021 Program Maintenance	3.00	189,200	189,200	3.00	185,100	185,100
OITS 2 - Servers and Licensing	0.00	0	0	0.00	700	700
Budget Law Exemptions	0.00	0	0	0.00	(3,700)	(3,700)
FY 2021 Total	3.00	189,200	189,200	3.00	182,100	182,100
Change from Original Appropriation	0.00	5,300	5,300	0.00	(1,800)	(1,800)
% Change from Original Appropriation		2.9%	2.9%		(1.0%)	(1.0%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020: \$1,400 for technology consolidation and modernization.					
	3.00	183,900	0	0	183,900
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(400)	0	0	(400)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(1,800)	0	0	(1,800)
FY 2020 Total Appropriation					
Agency Request	3.00	183,900	0	0	183,900
Governor's Recommendation	3.00	181,700	0	0	181,700
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	2,200	0	0	2,200
FY 2021 Base					
Agency Request	3.00	183,900	0	0	183,900
Governor's Recommendation	3.00	183,900	0	0	183,900
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	4,400	0	0	4,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(500)	0	0	(500)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	900	0	0	900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	1,700	0	0	1,700
FY 2021 Program Maintenance					
Agency Request	3.00	189,200	0	0	189,200
Governor's Recommendation	3.00	185,100	0	0	185,100
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	700	0	0	700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions					
LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(3,700)	0	0	(3,700)
FY 2021 Total					
Agency Request	3.00	189,200	0	0	189,200
Governor's Recommendation	3.00	182,100	0	0	182,100
Agency Request					
Change from Original App	0.00	5,300	0	0	5,300
% Change from Original App	0.0%	2.9%			2.9%
Governor's Recommendation					
Change from Original App	0.00	(1,800)	0	0	(1,800)
% Change from Original App	0.0%	(1.0%)			(1.0%)